

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Dinwiddie County Public Safety **Total Request :** \$ 44,021.56

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	32,421	32,743	
Total 911 calls handled by PSAP	8,523	8,615	
Total wireless 911 calls handled by PSAP	2,800	2,835	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE (4 Positions) Plant VESTA/Maintenance	27,500.00	
Total Shared Equipment for Formula below	27,500.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{2835}{32743} \times 27,500 = 2,475$$

$$X \quad =$$

$$10.42\% \times 27,500 = 2,865.50$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunks monthly lease 4X84.00X12 Months	4,032.00	
Total LEC Costs	4,032.00	

PSAP: Dinwiddie County Public Safety

Personnel Costs:

Description	Estimated Cost	Actual Cost
Full-time Salary & Benefits (Dir&10 Pers. X 12 mo	353,377.00	
Training	1,000.00	
Professional Dues NENA/APCO	1,200.00	
Conference Attendance	700.00	
Total Personnel Costs for Formula below	356,277.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{2835}{32743} \times 356,277 = 32,064.93$

X =

$$10.42\% \times 356,277 = 37,124.00$$